

Program B: Prevention and Treatment**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-351 - Office for Addictive Disorders

PROGRAM ID: Program B - Prevention and Treatment

1. (KEY) To admit 3,688 individuals to Detox and have an average daily census of 78 each year through June 30, 2006.

Strategic Link: This objective relates to Goal 1, Objective 1.1 in the revised Strategic Plan, which is identical to the objective.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit, and do business.

Children's Cabinet Link: Not Provided

Other Link(s): Not Provided

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Average daily census	58	79	75	75	78 ¹	78
K	Total number of admissions	3,158	3,898	3,041	3,041	3,688 ²	3,688
K	Percentage of clients showing marginal to significant improvement following treatment services	Not Available ³	25%	50%	50%	25% ⁴	25%
K	Cost per client day (Social Detox)	\$35	\$35	\$35	\$35	\$35 ⁵	\$35
K	Cost per client day (Medically supported)	\$103	\$102	\$103	\$103	\$103 ⁶	\$103
K	Recidivism rate ⁷	45%	23%	38%	38%	27% ⁸	27%

¹ The agency arrived at this target by calculating the average of the last two years actual key indicators (FY 1999-2000: 76 and FY 2000-2001: 79).² The agency arrived at this target by calculating the average of the last three years actual key indicators (FY 1998-1999: 3,730 ; FY 1999-2000: 3,437; and FY 2000-2001: 3,898).³ This performance indicator did not appear under ACT 11 of FY 2000-2001 and therefore has no performance standard for FY 2000-2001.⁴ This is the first year, FY 2000-2001, Office for Addictive Disorders (OAD) has collected data for this indicator and no significant changes are expected to occur next fiscal year.⁵ This target is based on a fixed per diem of \$35.⁶ This target is based on OAD's prior year actual performance. Medically supported detoxification programs operate on a fixed budget.⁷ Recidivism is calculated by the number of readmission divided by the number of admissions.⁸ This target is based on the last two years actual performance (FY 1999-2000: 31 and FY 2000-2001: 23).

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of beds	Not Available ¹	87	83	84	84
Average length of stay in days	Not Available ¹	7	7	9	7
Percentage of positive responses on client satisfaction questionnaire	Not Available ²	95%	95%	96%	90%
Occupancy rate	Not Available ¹	86%	84%	90%	93%
Number of persons needing detoxification treatment	Not Available ¹	67,200 ³	67,200 ³	67,200 ³	67,200 ⁴
Percentage of clients completing treatment program	76%	70%	70%	77%	82%

¹ No scientific data available at this time. In prior years, detox was included in a category called "short term" which included inpatient adult and adolescent.

² No scientific data available at this time.

³ Data Source: 1996 Louisiana Adult Household Survey.

⁴ The Office for Addictive Disorders (OAD) is in the process of securing new national data to update this figure.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-351 - Office for Addictive Disorders

PROGRAM ID: Program B - Prevention and Treatment

2. (KEY) To admit 5,012 individuals to Primary Inpatient programs and have an average daily census of 333 each year through June 30, 2006.

Strategic Link: This objective relates to Goal 1, Objective 1.3 in the revised Strategic Plan, which is identical to the objective.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit, and do business.

Children's Cabinet Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the need for treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables an individual to return to their families and the community and regain a productive level of functioning.

Other Link(s): Not Provided

Explanatory Note: The objective and the performance indicators, except cost, combines the adult and adolescent programs.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of admissions	4,609 ¹	5,042 ²	4,851	5,240 ³	5,361 ⁴	5,012
S	Average daily census	333 ⁵	333 ⁶	333	333	351 ⁷	333
K	Percentage of clients showing marginal to significant improvement following treatment services	Not Available ⁸	61%	50%	50%	61% ⁹	61%
K	Cost per client day (adult)	\$99	\$88	\$83	\$83	\$88 ¹⁰	\$83 ¹⁸
K	Cost per client day (adolescent)	\$115	\$106	\$110	\$110	\$108 ¹¹	\$106 ¹⁹
K	Recidivism rate ¹³	14% ¹³	17% ¹⁴	14%	14%	17% ¹⁵	17%

¹ The prior year performance standard, FY 2000-2001, is based upon the combined adult and adolescent admissions. In FY 2000-2001, these performance indicators appeared separately. The standard for adult admissions was 4,246 and the standard for adolescent admissions was 363.

² The prior year actual, FY 2000-2001, is based upon the combined adult and adolescent admissions. In FY 2000-2001, these performance indicators appeared separately. The prior year actual for adult admissions was 4,582 and the prior year actual for adolescent admissions was 460.

³ This reflects performance adjustments submitted August 15, 2001, which included an increase of 290 admissions [266 for the DWI (operating a vehicle while intoxicated) program and 24 for the FITAP (Family Independence Temporary Assistance Program)]. Also, reflects Budget Adjustment for TANF (Temporary Assistance for Needy Families) enhancements approved at October 2001 Joint Legislative Committee on the Budget that increases admission by 99 for the Women with Dependent Children program.

⁴ This is based on a performance adjustment submitted on August 15, 2001, which included an increase of 290 admissions (266 for 3rd and 4th time DWI offenders and 24 admissions for FITAP). An additional 121 (52 adults and 69 adolescents) admissions were added as a result of Workload Adjustments. Also, reflects a Budget Adjustment for TANF enhancements approved at October 2001 Joint Legislative Committee on the Budget that increases admission by 99 for the Women with Dependent Children program.

⁵ The prior year performance standard, FY 2000-2001, is based upon the combined adult and adolescent average daily census. In FY 2000-2001, these performance indicators appeared separately. The prior year standard for adult average daily census was 288 and the prior year standard for adolescent average daily census was 45.

- ⁶ The prior year actual, FY 2000-2001, is based upon the combined adult and adolescent average daily census. In FY 2000-2001, these performance indicators appeared separately. The prior year actual for adult average daily census was 279 and the prior year actual for adolescent average daily census was 54.
- ⁷ This is based on the last two years performance data (FY 1999-2000: 333 and FY 2000-2001: 333)
- ⁸ This performance indicator did not appear under ACT 11 of 2000. Therefore, it has no performance standard for FY 2000-2001.
- ⁹ This is the first year, FY 2000-2001, OAD (Office for Addictive Disorders) has collected data for this indicator. No significant changes are expected for next fiscal year.
- ¹⁰ The target is based on FY 2000-2001 performance actual. No significant changes are expected for the next year.
- ¹¹ The target is based on an average of the last two years of actual performance (FY 1999-2000: \$109 and FY 2000-2001: \$106).
- ¹² Recidivism is calculated by the number of readmissions divided by the number of admissions.
- ¹³ The prior year performance standard, FY 2000-2001, is based upon the combined adult and adolescent recidivism rate. In FY 2000-2001, these performance indicators appeared separately. The prior year standard for recidivism rate for adults was 19% and the prior year standard for adolescent recidivism rate was 5%.
- ¹⁴ The prior year actual, FY 2000-2001, is based upon the combined adult and adolescent recidivism rate. In FY 2000-2001, these performance indicators appeared separately. The prior year actual for adult recidivism rate was 19% and the prior year actual for adolescent recidivism rate was 3%.
- ¹⁵ This is based on the prior year actual performance. No significant changes are expected next year.

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AGENCY ID: 09-351 - Office for Addictive Disorders

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of beds (adult)	Not Available ¹	335	327	327	288 ²
Number of beds (adolescent)	Not Available ¹	26	56	56	55
Average length of stay in days (adult)	Not Available ¹	24	24	23	22
Average length of stay in days (adolescent)	Not Available ¹	54	56	51	47
Percentage of positive responses of clients satisfaction questionnaire	Not Available ¹	95%	96%	93%	89% ³
Total number admissions	4,780	5,023	4,956	5,551	5,042
Occupancy rate (adult)	Not Available ¹	98%	94%	94%	97%
Occupancy rate (adolescent)	Not Available ¹	98%	83%	87%	99%
Percentage of clients completing treatments programs	64%	65%	72%	66%	74% ⁴

¹ No scientific data available for this time period. In prior years, figures were captured in a category called "short term," which include both adult and adolescent treatment programs. Prior to FY 1997-1998, Capital Area programs were also included in these figures.

² A total number of 39 beds (not including Capitol Area Human Resources District) were eliminated during FY 2000-2001, due to budget reductions. The following is a list of these reductions:

26 - Inpatient beds at Fountainbleau - Region 9

2 - Inpatient beds at Gateway Adolescent - Region 6

5 - Inpatient beds at Human Services Foundation Adolescent Residential - Region 1

4 - Inpatient beds at Fairview Adults Treatment Center - Region 3

3 - Inpatient beds at Acadiana Recovery Center (Adults) - Region 4

³ The FY 2000-2001 prior year actual performance is based on a combined score of adult and adolescent satisfaction questionnaire. The adult satisfaction questionnaire yielded a 90% positive response and the adolescent questionnaire showed a 70% positive result.

⁴ The FY 2000-2001 prior year actual performance is based on a combined score of adult and adolescent percentage of clients completing treatment program. The adult completion rate was 75% and the adolescent program completion rate was 60%.

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3. (KEY) To admit 1,338 individuals to Community- Based programs and have an average daily census of 276 each year through June 30, 2006.

Strategic Link: This objective relates to Goal 1, Objective 1.3 in the revised Strategic Plan, which is identical to this objective.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit and do business.

Children's Cabinet Link: Not Provided

Other Link(s): Not Provided

Explanatory Note: This objective and performance indicators, except cost, combines adult and adolescent programs.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of admissions	940 ¹	1,026 ²	986	1,358 ³	1,548 ⁴	1,338
S	Average daily census	216 ⁵	221 ⁶	238	312 ⁷	276 ⁸	276
K	Percentage of clients showing marginal to significant improvement following treatment services	Not Available ⁹	64%	50%	50%	64% ¹⁰	64%
K	Cost per day (adult)	\$31	\$30	\$31	\$41 ¹¹	\$41 ¹²	\$41
K	Cost per day (adolescent)	\$68	\$67	\$68	\$68	\$67 ¹³	\$67
K	Recidivism rate ¹⁴	14% ¹⁵	7% ¹⁶	7%	7%	7% ¹⁷	7%

¹ The FY 2000-2001 performance standard is based upon the combined adult and adolescent admissions. In FY 2000-2001, these performance indicators appeared separately. The standard for adult admissions was 824 and the standard for adolescent admissions was 116.

² The FY 2000-2001 prior year actual is based upon the combined adult and adolescent admissions. In FY 2000-2001, these performance indicators appeared separately. The prior year actual for adult admissions was 909 and the prior year actual for adolescent admissions was 117.

³ The FY 2001-2002 standard is based upon a combined total for adult and adolescent community based services. This reflects performance adjustment submitted August 15, 2001, which included an increase of 312 admissions for the TANF (Temporary Assistance for Needy Families) program. Also, Budget Adjustment for TANF enhancements approved in October 2001 by the Joint Legislative Committee on the Budget increased admission by 60 for the Women with Dependent Children program.

⁴ The target is based on the prior year actual performance (FY 2000-2001: 1,026) and performance adjustments submitted August 15, 2001, which included an increase of 312 admissions related to the TANF initiative and an additional 210 admissions (193 adults and 17 adolescents) resulting from a Workload Adjustment.

⁵ The FY 2000-2001 performance standard is based upon the combined adult and adolescent average daily census. In FY 2000-2001, these performance indicators appeared separately. The performance standard for adult average daily census was 184 and the standard for adolescent average daily census was 32.

⁶ The FY 2000-2001 prior year actual is based upon the combined adult and adolescent average daily census. In FY 2000-2001, these performance indicators appeared separately. The prior year actual for adult average daily census was 183 and the prior year actual for adolescent average daily census was 38.

⁷ This reflects performance adjustments submitted August 15, 2001, which included an increase of 55 in average daily census related to TANF program. Also, Budget Adjustment for TANF enhancements approved in October 2001 by the Joint Legislative Committee on the Budget increased services by 19 for the Women with Dependent Children program.

- ⁸ The target is based on the prior year actual performance (FY 2000-2001: 221 - 183 adults and 38 adolescents) and performance adjustments submitted August 15, 2001, which included an increase of 55 average daily census related to the TANF initiative.
- ⁹ The performance indicator did not appear under ACT 11 of 2000. Therefore, it has no performance standard for FY 2000-2001.
- ¹⁰ This is the first year, FY 2000-2001, OAD (Office for Addictive Disorders) has collected data for this indicator. No significant changes are expected for the next year.
- ¹¹ This reflects performance adjustments submitted August 15, 2001, which included an increase of \$10.00 in the per diem cost per client day related to the TANF program.
- ¹² This reflects prior year actual performance (FY 2000-2001: \$30) and performance adjustments submitted August 15, 2001, which included an increase of \$10.00 in the per diem cost per client day related to the TANF program.
- ¹³ This is based on historical data (FY 1998-1999:\$73, FY 1999-2000:\$70 and FY 2000-2001:\$67).
- ¹⁴ Recidivism rate is achieved by calculating the number of readmissions for adult and adolescent inpatient programs divided by the sum of admissions for adults and adolescent inpatient programs.
- ¹⁵ The FY 2000-2001 prior year performance standard is based upon the combined adult and adolescent recidivism rate. In FY 2000-20001, these performance indicators appeared separately. The prior year standard for adult recidivism rate was 15% and the standard for adolescent recidivism rate was 10%.
- ¹⁶ The FY 2000-2001 actual year-end performance is based upon the combined adult and adolescent recidivism rate. In FY 2000-2001, these performance indicators appeared separately. The actual for adult recidivism rate was 10% and the actual for adolescent rate was 2%.
- ¹⁷ This is based on FY 2000-2001 prior year actual performance.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of beds (adult)	Not Available ¹	223	230	230	177 ²
Number of beds (adolescent)	Not Available ¹	39	40	40	36 ³
Average length of stay in day (adult)	Not Available ¹	73	78	87	80
Average length of stay in day (adolescent)	Not Available ¹	Not Available ¹	90	95	119
Occupancy rate (adult)	Not Available ¹	73%	92%	97%	99%
Occupancy rate (adolescent)	Not Available ¹	97%	89%	85%	95%
Percentage of positive response on clients satisfaction questionnaire	Not Available ¹	Not Available ¹	83%	81%	92% ⁴
Percentage of clients completing treatment program	26%	28%	23%	30%	49% ⁵

¹ No data available for this time period.² A total number of 53 beds (not including Capital Area Human Resource District) were eliminated during FY 2001, due to budget reductions. Reductions were as follows:

3 - Assisi Adult 3/4 way house - Region 3

6 - Madre Women's Halfway House - Region 7

16 - Four Runners Adult Halfway - Region 8

10 - Caddo/Bossier Adult Halfway - Region 7

1 - St. Francis Foundation Adult Halfway House - Region 4

1 - Gatehouse Adult Halfway House - Region 4

16 - Hamilton House Adult House - Region 6

³ A total number of 4 beds (not including Capital Area Human Resource District) were eliminated during FY 2000-2001, due to budget reductions. Reductions were at Human Services Foundation Adolescent Halfway House in Region 1.⁴ The FY 2000-2001 prior year actual performance is based on a combined score of adult and adolescent satisfaction questionnaire. The adult satisfaction questionnaire yielded a 92% positive response and the adolescent questionnaire showed a 77% positive results.⁵ The FY 2000-2001 prior year actual performance is based on a combined score of adult and adolescent satisfaction questionnaire. The adult program completion was 50% and the adolescent program completion was 49%.

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4. (KEY) To admit 12,713 individuals in Outpatient programs and provide 313,313 services.

Strategic Link: This objective relates to Goal 1, Objective 1.4 in the revised Strategic Plan, which is identical to the object.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit and do business.

Children's Cabinet Link: Not Provided

Other Link(s): Not Provided

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of admissions	10,935	12,544	10,935	12,056 ¹	13,665 ²	12,713
K	Percentage of clients showing marginal to significant improvement following treatment services	Not Available ³	51%	50%	50%	51% ⁴	51%
K	Cost per services provided	Not Available ⁵	\$29	\$51	\$51	\$33 ⁶	\$33
S	Number of services provided	272,724	355,855	272,724	344,869 ⁷	355,855 ⁸	313,313
K	Recidivism rate ⁹	25%	22%	25%	25%	22% ¹⁰	22%

¹ This reflects performance adjustments submitted August 15, 2001, which included an increase of 435 admissions [266 DWI (operating a vehicle while intoxicated) program and 169 FITAP (Family Independence Temporary Assistance Program)]. Also, Budget Adjustment for TANF (Temporary Assistance for Needy Families) enhancements approved in October 2001 by the Joint Legislative Committee on the Budget increased admission by 686 for the Women with Dependent Children program.

² This is based on a prior year actual performance (FY 2000-2001: 12,544) and performance adjustment submitted August 15, 2001 which included an increase of 435 admissions (266 DWI program and 169 FITAP program). Also, Budget Adjustment for TANF enhancements approved in October 2001 by the Joint Legislative Committee on the Budget that increased admission by 686 for the Women with Dependent Children program.

³ The performance indicator did not appear under ACT 11 of 2000. Therefore it has no performance standard for FY 2000-2001.

⁴ This is the first year, FY 2000-2001, OAD (Office for Addictive Disorders) has collected data for this indicator. No significant changes are expected for the next year.

⁵ The performance indicator did not appear under ACT 11 of 2000. Therefore, no performance standard for FY 2000-2001.

⁶ In ACT 12 of 2001, number of services reflects a lower number than the number of services for the prior year actual (FY 2000-2001: 355,855 at \$29 per service), thus a higher cost per service (\$51.00). The Continuation Budget Level is based on the prior year actual (FY 2000-2001: \$29) and the performance adjustment submitted August 15, 2001, which included an increase of funding to \$154,000 for the FITAP initiative and \$1,134,651 for 3rd and 4th DWI offender program. This additional funding, \$1,284,651, added to the existing funds, \$10,319,795, totaled \$11,604,410 and resulted in a cost per services of \$33, when applied to the number of services, 355,855.

⁷ This reflects performance adjustments submitted on August 15, 2001 which included an increase of 40,589 services related to DWI (34,580) and FITAP(6009) programs. Also, Budget Adjustment for TANF enhancements approved in October 2001 by the Joint Legislative Committee on the Budget increased services by 31,556 for the Women with Dependent Children program.

⁸ This is based on FY 2000-2001 prior year actual performance. No significant changes are expected for the next year.

⁹ Recidivism rate is calculated by the number of readmissions divided by the number of admissions.

¹⁰ This is based on FY 2000-2001 prior year actual performance. No significant changes are expected for the next year.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percentage of positive responses on clients satisfaction questionnaire	Not Available ¹	95%	96%	96%	94%
Number of persons needing outpatient treatment adult	Not Available ¹	168,000 ²	168,000 ²	168,000 ²	168,000 ³
Number of admissions	12,234	13,493	14,296	14,060	12,544 ⁴

¹ No scientific data available at this time.² Data source: 1996 LA Adult Household Survey. OAD is currently researching this indicator to update this figure.³ Data includes Capital Area Human Services District.⁴ An outpatient pre-release program for incarcerated males (Blue Walters) offering 140 beds was closed. This resulted in a decrease in admission.

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5. (KEY) To admit 643 individuals to Compulsive Gambling Outpatient treatment programs and provide 49,503 services each year through June 30, 2006.

Strategic Link: This objective relates to Goal I, Objective 1.1 in the revised Strategic Plan, which is identical to the objective.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit and do business.

Children's Cabinet Link: Not Provided

Other Link(s): Not Provided

Explanatory Note: These figures include data for Capital Area Human Services District (09-302) and Jefferson Parish Human Services Authority (09-300).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of admissions	587	493	450	600 ¹	643 ²	643
K	Percentage of clients showing marginal to significant improvement following treatment services	Not Available ³	60%	50%	50%	60% ⁴	60%
K	Cost per services provided	\$13	\$7	\$11	\$34 ⁵	\$30 ⁶	\$30
S	Number of services provided	23,675	50,569	38,000	48,650 ⁷	49,503 ⁸	49,503
K	Recidivism rate ⁹	25%	8%	25%	25%	9% ¹⁰	9%

¹ This reflects performance adjustments submitted August 15, 2001 which included an increase of 150 admissions related to an aftercare component of 26 weeks.² This is based on prior year actual (FY 2000-2001: 493) and performance adjustments submitted August 15, 2001, which included an increase of 150 admissions related to an aftercare component of 26 weeks.³ The performance indicator did not appear under ACT 11 of 2000. Therefore, no performance standards for FY 2000-2001.⁴ This is the first year, FY 2000-2001, OAD (Office for Addictive Disorders) has collected data for this indicator. No significant changes are expected for the next year.⁵ This is based on performance adjustments submitted August 15, 2001 which included an increase of \$23 cost per service related to implementation of an after care component.⁶ This is based on prior year actual (FY 2000-2001: \$7) and performance adjustments submitted August 15, 2001, which included an increase of \$23 cost per service provided related to an aftercare component of 26 weeks.⁷ This reflects performance adjustments submitted August 15, 2001 which includes an increase of 10,650 services (9 services per admission for 3 weeks) related to implementation of an aftercare component.⁸ This is based on the average of the last two years (FY 1999-2000: 48,437 and FY 2000-2001: 50,569).⁹ Recidivism rates is calculated by the number of readmissions divided by the number of admissions.¹⁰ This target is based on the two prior years (FY 1999-2000: 10% and FY 2000-2001: 8%) actual performance.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percentage of positive responses on clients satisfaction questionnaire	Not Available ¹	Not Available ¹	97%	96%	76%
Number of persons needing treatment for compulsive gambling	53,000 ²	53,000 ²	53,000 ²	53,000 ²	53,000 ²

¹ No scientific data available.² The Prevalence of Pathological Gambling in Louisiana (Based on the 1995 Volberg Study), James Wastphal, M.D., Department of Psychiatry, LSU Medical Center - Shreveport, LA and Jill Rush, M.D.

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6. (KEY) To admit 209 individuals to Compulsive Gambling Inpatient treatment programs and have an average daily census of fifteen (15) each year through June 30, 2006.

Strategic Link: This objective relates to Goal I, Objective I.6 in the revised Strategic Plan which is identical to the objective.

Louisiana: Vision 2020 Link: Goal One; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit and do business.

Children's Cabinet Link: Not Provided

Other Link(s): Not Provided

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Average daily census	14	15	14	14	15 ¹	15
K	Percentage of clients showing marginal to significant improvement following treatment services	Not Available ²	44%	50%	50%	44% ³	44%
K	Cost per client day	\$75	\$75	\$75	\$75	\$85 ⁴	\$85
K	Recidivism rate ⁵	10%	12%	10%	10%	12% ⁶	12%
K	Total number of admissions	150	229	177	177	209 ⁷	209

¹ The target is based on historical data and current trends (FY 1998-1999:14; FY 1999-2000: 14; and FY 2000-2001: 15).

² The performance indicator did not appear under ACT 11 of 2000. Therefore has no performance standards for FY 2000-2001.

³ This is the first year, FY 2000-2001, OAD (Office for Addictive Disorders) has collected data for this indicator. No significant changes are expected for the next year.

⁴ The target is based on a cost increase effective July 1, 2001. The per diem cost for CORE (inpatient gambling) was increased to same rate of other inpatient programs.

⁵ Recidivism rate is calculated by the number of readmissions divided by the number of admissions.

⁶ The target is based on FY 2000-2001 prior year actual performance. No significant changes are expected for the next year.

⁷ This target is based on the last two years of actual performance (FY 1999-2000: 189 and FY 2000-2001: 229).

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-351 - Office for Addictive Disorders

PROGRAM ID: Program B - Prevention and Treatment

GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of beds	Not Available ¹	Not Available ¹	16	18	18
Average length of stay in days	Not Available ¹	Not Available ¹	21	29	25 ²
Percentage of positive responses on client satisfaction questionnaire	Not Available ¹	Not Available ¹	Not Available ³	99%	97%
Occupancy rate	Not Available ¹	Not Available ¹	90%	78%	85%
Number of admissions	Not Available ¹	Not Available ¹	18	189	229

¹ Program started during FY 1998-1999.² Reflects the latest [corrected] prior year actual.³ No scientific data available.

DEPARTMENT ID: 09 - Department of Health and Hospitals

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PROGRAM ID: Program B - Prevention and Treatment

7. (KEY) To enroll 9,194 individuals in its 51 Primary Drug Abuse Prevention programs each year through June 30, 2006.

Strategic Link: This relates to Goal I, Objective II.1 of the revised Strategic Plan which is related to the objective.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business. Goal 26-16 Increase the proportion of adolescents who disapprove of substance abuse. In our primary prevention programs OAD (Office for Addictive Disorders) track the percentage of persons increasing positive attitude of non drug use for the enrolled participants. Goal 26-23 (Developmental) Increase the number of communities using partnerships or coalition models to conduct comprehensive substance abuse prevention efforts. OAD has been awarded a State Incentive Grant which addresses supporting community coalitions in addressing the risk and protective factors in their communities regarding Alcohol, Tobacco and Other Drugs. Programs which are implemented through this grant will be research-based.

Children's Cabinet Link: Prevention Education is provided on a statewide basis to youth under the age of eighteen. These programs are provided by contractors in each region of the state. The primary purpose is to educate underage youth about Alcohol, Tobacco and Other Drugs. Some examples might be facilitating the learning of peer refusal skills in an interactive role-playing situation and teaching youth media literacy regarding advertising techniques used by the tobacco industry. This is in keeping with the mission of the agency because it responds to the needs of individuals and communities affected by the substance abuse problem in Louisiana. The principal users of this service are children and adolescents. Children/Adolescents, their families and the community as a whole benefit from this service because it empowers them in the fight to prevent substance abuse.

Other Link(s): Not Provided

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of persons enrolled	7,415	9,194	7,419	7,419	9,194 ¹	9,194
K	Cost per participant served	\$359	\$303	\$420	\$420	\$303 ²	\$303
K	Percentage of persons increasing positive attitude of non-drug use	Not Available ³	Not Available ⁴	65%	65%	65% ⁴	65%

¹ The target is based on prior year actual performance (FY 2000-2001: 9,194).

² The target is based on FY 2000-2001 prior year actual performance. No significant changes are anticipated for the next year.

³ The performance indicator did not appear under ACT 11 of 2000. Therefore, no performance standard for FY 2000-2001.

⁴ This is based on the FY 2001-2002 Existing Performance Standard.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-351 - Office for Addictive Disorders

PROGRAM ID: Program B - Prevention and Treatment

GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Cost per participant served	Not Available ¹	\$397	\$359	\$420	\$303
Number of persons enrolled	Not Available ¹	3,908	7,415	7,416	9,194
Percentage of positive responses on client satisfaction questionnaire	Not Available ¹	Not Available ¹	97%	95%	97%
Target population for drug abuse prevention (LA population at risk)	3,872,015 ²	3,872,015 ²	3,872,015 ²	3,872,015 ²	4,057,885 ³

¹ Data not available until FY 1997-1998.² Data based upon the 1990 census.³ Data based upon the 1990 census (Source: The University of Louisiana Library, Online Vital Statistics for the State of Louisiana, 2000).